

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 155 - Department of Information Services

Acquisition Services

The Department of Information Services (DIS) provides a convenient, single source for state and local government agencies to acquire information technology products and services to meet their business needs. State and local government can benefit from labor-saving support, informed recommendations, and collective purchasing power. Acquisition Services includes technology consulting, acquisition support, desktop leasing, and master contracts. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Logistical support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,637,000	\$0	\$5,637,000	22.8	\$5,637,000	\$0	\$5,637,000	22.8

Expected Results:

This activity supports technology purchases for over 500 state and local government organizations, Indian tribes, nonprofits, and public organizations. An output measure currently tracked and reported is aggregate sales per month.

Outcome Measure: Department of Information Services Technology Brokering Service Business Volume (Dollars)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$39,016,797	\$40,863,689	\$41,592,373	\$42,000,000	\$42,840,000	\$43,700,000

Administrative Activity

DIS was created by the Legislature in 1987 to provide telecommunications and computer services, and technology policy standards for state and local government. DIS is a discretionary provider of telecommunications and computer services; agencies may purchase services from other providers. DIS serves state agencies, school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations in Washington. DIS management provides executive leadership, financial services, coordination of agency-wide activities, communications, media relations, internal application development and support, administrative support, and legislative liaison activity to support the department's functions. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,245,000	\$0	\$5,245,000	54.0	\$5,249,000	\$0	\$5,249,000	54.0

Expected Results:

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Provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals. Set the strategic direction for the state's information technology infrastructure and direct the operations of an entrepreneurial government organization providing a full range of information technology services to state, local, and nonprofit organizations at competitive prices. Deliver the internal services necessary to effectively support the entire agency in its operations, leveraging technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources. Manage editorial activity for Access Washington as an additional means to rapidly disseminate information to the public in order to improve public awareness of state agency activities, and provide immediate access to information and resources during emergency situations.

Data Network Services

Data Network Services plans, implements, and manages data communication networks, providing controlled access and connectivity between the various computing platforms utilized in Washington and the people that require access to the applications and data residing on those platforms. The DIS-operated statewide network utilizes a hub-and-spoke network architecture connecting six network nodes strategically located in the major population centers. Three distinct, logical governmental networks are supported, including the Campus Fiber Network on the Capitol campus in Olympia; the State Governmental Network of state government agencies; and the InterGovernmental Network that links cities, counties, and state agencies requiring critical secured access to organizational databases. In addition, the Data Network Services group is responsible for the deployment and daily management of the education-related K-20 Network. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,401,000	\$0	\$15,401,000	71.0	\$15,401,000	\$0	\$15,401,000	71.0

Expected Results:

This activity provides connectivity and data bandwidth to the various state and local government organizations connected to the three logical networks. An output measure tracked and reported is the total data workload transferred on the IGN in billions of characters per month.

Output Measure: Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
22,137	24,370	23,322	23,000	22,300	23,800

Digital Academy

The Digital Government Academy is a place set aside for agencies to develop new business solutions from an enterprise view by doing, learning, and collaborating. The academy exists to organize and drive to completion cross-agency initiatives with results that agencies own and implement; accelerate the development and deployment of digital government services (e-services); and bring state and local government entities together to provide services across jurisdictions to improve government service effectiveness. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$434,000	\$0	\$434,000	4.0	\$434,000	\$0	\$434,000	4.0

Expected Results:

The academy has effectively helped agencies overcome the organizational barriers of a large enterprise to develop new common business practices that are mutually agreed to by agencies. Agencies have produced results rapidly at an enterprise level, and then shared these results with other agencies in the form of templates, business processes, and agreements that others can easily replicate. Recent examples where the academy has applied proven strategies and processes for furthering enterprise e-government successes include: Helping agencies create new classes of online permitting and licensing services. The academy built templates based on the results, which agencies have replicated into many digital government services in permitting, licensing, and other e-commerce transactions across state and local government. Teaming together a number of counties' and cities' business and information technology departments in collaboration to spark cost saving e-commerce initiatives. Academy techniques fostered cooperation among departments that had not worked together successfully in the past. Bringing together a community of agencies and the Information Services Board to jointly develop a new decision-making approach for technology investment decisions. The result is the new Core Systems Framework. A current project with the Department of Licensing (DOL) is to implement Governor's Directive 02-02. Through the academy, DOL, cities, and state agencies will collaborate to enable business owners to obtain business licenses from state and local government in one stop. In the coming biennium, there will be an increasing number of important business and technology issues that require cross agency decision-making, follow through, and support. The academy is an effective forum for agencies to resolve those issues that meet the needs of the enterprise.

Digital Government Services

The department supports the state of Washington's Internet portal, Access Washington, and the companion enterprise search tool, Ask George, as well as state government's Intranet portal, Inside Washington(TM). These statewide web portals deliver the single face of Washington government and support the Governor's objectives for digital government. DIS also provides services to support agencies with the development of web sites. The DIS Multimedia Team offers interactive design using the latest technologies, providing services ranging from the development of basic web pages for announcing an agency's presence on the web, to integration of video and audio in a web site. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Governance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,448,000	\$0	\$1,448,000	9.1	\$1,448,000	\$0	\$1,448,000	9.1

Expected Results:

Access Washington(TM) serves as the virtual front door to Washington government over the Internet. DIS measures and reports on the usage of the portal web site as a method of tracking traffic to the site. DIS also tracks the usage of the Ask George(TM) search engine and the 24x7 customer support site. Access Washington(TM) currently serves approximately 2 million page views a month. Usage of the statewide portal continues to increase. In Fiscal Year 2004, the increase was 27 percent over Fiscal Year 2003. To date, Ask George(TM) serves, on average, over 6,000 search queries a day. The 24x7 customer support site in Access Washington(TM) serves, on average, 5,000 support sessions a month. These key indicators suggest to the state the level of awareness of the state portal for providing a seamless face of Washington government over the Internet.

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Digital Learning

The Digital Learning Commons is a web-based portal where students, parents, and teachers from around the state will have access to digital resources, learning tools, and online classes. Advanced applications of rich multi-media digital content, including curriculum modules, online collections and resources, and sample student projects, will enhance curricula in schools. Online technology integration tools will help teachers and librarians make effective use of digital resources, and allow students to create personalized portfolios that can capture, preserve, and present their work. An independent, nonprofit organization will launch this public-private partnership, which will become self-sustaining after the start-up phase. The nonprofit organization must develop the project in close collaboration with schools.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,500,000	\$0	\$1,500,000	0.0	\$1,500,000	\$0	\$1,500,000	0.0

Expected Results:

The vendor shall create a demonstration project, in collaboration with Washington schools, providing a web-based portal where students, parents, and teachers from around the state will have access to digital curriculum resources, learning tools, and online classes.

Distributed Computing

DIS provides customers with server-based enterprise business solutions that integrate a variety of technical support options, for both customer and department-owned business processes. This includes the design, purchase, building, and support of the infrastructure that powers web-based digital government. A full menu of technical support services is provided for customer-owned or leased dedicated systems and department-owned digital government infrastructure systems and services. DIS supports agency-shared and dedicated servers and a variety of other platforms. These technologies allow customers to facilitate communications, integrate applications, take advantage of a full range of report and document management capabilities, deliver print and other electronic files from a variety of computers, securely transfer sensitive data between organizations, and offer electronic mail lists to citizens and partners through which they can learn about current events in specific areas of government. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,576,000	\$0	\$3,576,000	30.9	\$3,576,000	\$0	\$3,576,000	30.9

Expected Results:

This activity is expected to improve the overall efficiency and total cost of ownership of technology across state government by aggregating staff expertise, data center facility costs, data storage, 24x7 availability, etc. Results are driven by customer demand for server-based technologies. The overall goal is to provide appropriate technology to aid agencies in improving access and service delivery to their clients and constituents. As electronic access to government services increases, demand for distributed technologies through DIS is also expected to increase. Currently, DIS supports nearly 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

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Enterprise Security Services

Enterprise Security Services secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,806,000	\$0	\$2,806,000	13.4	\$2,806,000	\$0	\$2,806,000	13.4

Expected Results:

The primary expected result from the Enterprise Security Services group is that the Intranet, composed of the statewide Intergovernmental and Shared Governmental Networks, is not compromised from the public worldwide Internet. This event has potentially significant consequences to normal government operations. During Calendar Year 2003, there were two virus attacks within the governmental network that resulted in significant disruption to government operations. There was one significant event during Calendar Year 2004. The goal is to successfully mitigate any major incidents throughout the remainder of the year.

Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, preparation of technical IT standards, oversight of major IT projects, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for several gubernatorial and legislatively-mandated task forces and statewide initiatives in criminal justice, education, and geospatial data. (Data Processing Revolving Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,080,000	\$0	\$3,080,000	22.0	\$3,065,000	\$0	\$3,065,000	22.0

Expected Results:

The outcomes expected from Policy Development and Project Oversight are: enhance the success of IT projects through development of a repository of best practices and project management training; review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure; publish an updated IT strategic plan for the state; through the ISB-chartered State Interoperability Executive Committee (SIEC), complete a statewide antenna database based upon GIS data and complete an interoperability plan for the new 700 MHz public safety band; through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote collaborative, 'build once - use by many' solutions for geo-spatial data management, access and distribution; and create foundational elements of a shared hardware and software infrastructure for cost-effective access, and distribution of key geo-spatial data themes.

K-20 Educational Telecommunications Network

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DIS manages and coordinates K-20 Network operations and maintenance. The network delivers data and video services to universities, community and technical colleges, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are the lease of transport services from telecommunication service providers, maintenance of network hardware and software, and the personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,150,000	\$0	\$13,150,000	1.0	\$13,150,000	\$0	\$13,150,000	1.0

Expected Results:

This activity provides video and network services to over 500 educational institutions. An output measure currently tracked and reported is Internet usage in billions of bytes of traffic per day.

Mainframe Computing

The Department of Information Services (DIS) provides shared and dedicated mainframe processing services 24-hours per day, year-round to DIS customers on both IBM System/390 and Unisys computing platforms. Computing services on both platforms include technical support services for shared and agency-unique software products and output in multiple media formats. Examples of transactions performed include all warrants issued by state agencies (including worker's compensation, unemployment, and public assistance); law enforcement inquiries related to drivers, vehicles, and fingerprint data; and processing for licensing, child welfare, and corrections services. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Decision support for government decision makers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,181,000	\$0	\$29,181,000	141.6	\$29,209,000	\$0	\$29,209,000	140.2

Expected Results:

This activity results in improvement of the overall efficiency, reliability, and total cost of ownership of technology capable of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, 24x7 availability, etc. DIS provides mainframe computing to more than 230 customers. Because the work done in this area is ordered by these agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed on behalf of DIS customers.

Output Measure: Customer Online Transactions for System 390 and UNISYS Platforms

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,203,304,910	1,363,057,119	1,095,395,394	1,100,000,000	1,066,000,000	1,066,000,000

Efficiency Measure: Computer Processing Service Units per Customer Revenue Dollar

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FY02 Actual 19,613	FY03 Actual 22,163	FY04 Actual 30,790	FY05 Estimate 33,050	FY06 Proposed 30,240	FY07 Proposed 30,300
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Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.

Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasts, satellite broadcasts, web site development, and interactive design integrating web, voice, and video. Webcasting delivers live or on-demand distribution of audio, video, and multimedia on the Internet, and allows viewers to watch live programming from their desktop computers. Viewers can interact with the presenters through phone calls or e-mail. Satellite broadcasting allows public access via cable television or at downlink sites nationwide. Programming for either satellite or webcasting can be archived on the Internet, or duplicated on tape for viewing after the live event. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Logistical support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,003,000	\$0	\$1,003,000	10.2	\$1,003,000	\$0	\$1,003,000	10.2

Expected Results:

Multimedia service offerings at DIS are included in the Best Practices list from the central service agencies. The services include: video production, satellite broadcast, multimedia development, streaming media, website development, and web casting, all of which can assist agencies in delivering key messages both internally and externally while diminishing their travel expenses. DIS IT monitors the numbers of webcast services (both Internet and Intranet), video production and multimedia development on an annual basis. Increased usage is monitored by IT staff. In Fiscal Year 2003, the program, "Citizens Awareness Network" was implemented - providing DIS-produced content to Washington State public access channels. DIS' partnership with its customers public access networks, and the citizens will produce more programming in the future.

Voice Telephony Services

DIS provides voice telephony services for state and local government. DIS offers a wide range of telecommunications services, including local and long distance telephone service, interactive voice recognition, automated call distribution, conference calling services, directory assistance, SCAN calling card services, customer support, and operator services. Advanced digital switching services in support of state agency video conferencing and the K-20 Network are also provided. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Logistical support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,343,000	\$0	\$22,343,000	61.2	\$22,399,000	\$0	\$22,399,000	61.2

Expected Results:

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This activity provides voice telephony services to over 500 state and local government organizations, Indian tribes, non-profits, and public organizations. Three output measures currently tracked and reported are long distance usage in minutes per month, conference calls per month, and the total number of conference call participants per month.

Output Measure: PBX Telephone Lines utilized by Customer Agencies

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
24,698	25,135	25,551	26,000	26,600	27,100

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$895,000	\$0	\$895,000	0.0	\$897,000	\$0	\$897,000	0.0

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(220,000)	\$0	\$(220,000)	(4.0)	\$(494,000)	\$0	\$(494,000)	(9.1)
